

Appendix A-4, ANNUAL WORK PLAN AND PERFORMANCE METRICS PLAN (see Sec VI. B)									
[Consortium Members, create a separate work plan and performance metrics plan for each work plan year, if seeking multi-year funding]									
Name of Consortium:		Southern Border Broadband Consortium							
Name of Project:		Economic Resilience with Broadband Deployment							
Proposed Start Date of Project:		1-Jan-23							
Broadband deployment activities funded by other state or federal grants									
Confirmation that CASF consortium budget does not duplicate any other sources of funding		Confirmed <input type="checkbox"/> Check			If checked, explain why there is no funding duplication: See Tab 2 Non-CASF Prjs for more information.				
Year 1 through Year 3 (January 2023 - December 2025) [see instructions below for work plan terminology definitions and requirements]									
Objective	Activity Description	Start-Up Activity	Deliverable(s) *	Beginning Month	End Month	Performance Measure(s)*	Method for Performance Tracking and Measuring	Responsible Party(ies)	
<b>Objective 1</b> , Collaborating with the Commission and other state agencies to engage regional consortia, local officials, ISPs, stakeholders, and consumers regarding priority areas and cost-effective strategies to achieve the broadband access goal	Activity 1	Utilize the Commission's broadband maps relevant to the geographical areas	<input type="checkbox"/>	Regional broadband deployment current state assessment analysis and individual consortia published findings	Jan-23	Dec-25	1. at least 1 mapping data update 2. 3 targeted community outreach campaigns - telemedicine, private sector business and education 3. at least 3 hosted events related to broadband awareness, education and opportunity	Tracking events hosted and performance analysis with attendance, Tracking mapping updates by # of data updates per household and/or property.	SBBC
	Activity 2	Identify the Commission's mapping data improvements and work with the Commission to update the data/map	<input type="checkbox"/>	develop and provide broadband mapping data updates to the Commission and feedback	Jan-23	Dec-25			
	Activity 3	Conduct marketing and outreach to ISPs and community for awareness of broadband opportunities and improvement	<input type="checkbox"/>	Informative marketing collateral for dispersement in community and presence of consortia in community events and programs	Jan-23	Dec-25			
	Activity 4	conduct community and business surveys surveys for analyzing local data	<input type="checkbox"/>	analyze data from community, private sector and telemedicine surveys to provide summary reports	Jan-23	Dec-25			
	Activity 5	facilitate and promote education on broadband deployment, funding and opportunities	<input type="checkbox"/>	Hosted events, workshops and roundtables for broadband and participation in community events	Jan-23	Dec-25			
<b>Objective 2</b> , Identifying potential CASF infrastructure projects or potential broadband deployment projects related to new programs created under SB 156 and AB 164, along with other opportunities, where ISPs can expand and improve their infrastructure and service offerings to achieve the goal of reaching 98% broadband deployment in each consortia region	Activity 1	gather market data through outreach to industries and local business, community and households and public sector to identify priority areas for private sector infrastructure needs	<input type="checkbox"/>	Report and documentation of priority area issues and needs to solve connectivity issues	Jan-23	Dec-23	1. at least 3 priority areas identified 2. at least 3 broadband provider offerings identified 3. at least 1 key anchor institutions identified as needed for improvement or expansion 4. at least 1 CASF infrastructure project identified 5. at least 1 other opportunities identified	utilize CASF mapping and data on service, speeds and area eligibility to analyze and provide reports to ISPs for potential project areas in need of expansion or improvement. Tracking by reporting history with the Commission and tracking correspondence about potential applications with ISPs	SBBC
	Activity 2	utilize data of local stakeholders and educational institutions to identify broadband provider offerings and identify key anchor institutions in consortia areas	<input type="checkbox"/>	analysis of community satisfaction of or needs for key anchor institutions and public broadband availability	Jan-23	Dec-23			
	Activity 3	survey households with children target infrastructure projects that will improve e-learning opportunities for households that do not have access to broadband across the region	<input type="checkbox"/>	report on areas suffering from lack of broadband access and/or weak broadband signal	Jan-23	Dec-23			
	Activity 4	Identify priority CASF infrastructure projects for community, telemedicine and education	<input type="checkbox"/>	Provide proposals and reporting on potential CASF projects	Jan-23	Dec-23			

	Activity 5	identify other opportunities to improve and expand infrastructure and service by seeking other funding opportunities for ISPs to leverage and collaborating with our stakeholders	<input type="checkbox"/>	inform ISPs of opportunities and report to Commission on these opportunities	Jan-23	Dec-25			
<b>Objective 3</b> , Assisting potential CASF infrastructure applicants or potential applicants for broadband deployment projects related to the new programs created under SB 156 and AB 164 in the project development or grant application process	Activity 1	identify funding sources and funding gaps	<input type="checkbox"/>	outreach to local funding opportunitie and referrals	Jan-23	Dec-25	1. at least 1 cost-effective strategy developed 2. at least 1 infrastructure application assisted 3. at least 1 ISPs assisted	tracking based on referrals, communications, introductions.	SBBC
	Activity 2	provide data for ISPs to begin applications		description of infrastructure issues	January each year	April each year			
	Activity 3	work with ISPs to develop projects and grant applications	<input type="checkbox"/>	grant applications submitted	January each year	April each year			
	Activity 4	market CASF program benefits and opportunities	<input type="checkbox"/>	referrals to CASF	Jan-23	Dec-25			
	Activity 5	Identify priority areas and provide information to ISPs on longterm benefits, community development and cost effectiveness of these project areas	<input type="checkbox"/>	report on priority areas	Jan-23	Dec-23			
<b>Objective 4</b> , Conducting activities that will lead to or that can be reasonably expected to lead to CASF infrastructure projects or broadband deployment projects related to new programs created under SB 156 and AB 164, including the Federal Funding Account, Middle-Mile, Broadband Loan Loss Reserve, and Local Agency Technical Assistance.	Activity 1	market CASF programs to ISPs	<input type="checkbox"/>	shared information to ISPs	Jan-23	Dec-25	1. at least 1 project permit supported 2. at least 5 local stakeholders engaged 3. at least 3 inventories of public assets updated and/or utilized 4. attend all 4 quarterly consortia meetings	number of applications, number of successful applications, number of ISPs involved in submitting applications, number of permits	SBBC
	Activity 2	Convene and work with local stakeholders to identify, prioritize and advance digital access projects	<input type="checkbox"/>	identification of potential projects	Jan-23	Dec-25			
	Activity 3	conduct an inventory of public assets	<input type="checkbox"/>	identification of public assets that can be used for potential projects	Jan-23	Dec-23			
	Activity 4	attending quartering consortia meeting to stay up to date	<input type="checkbox"/>	up to date marketing and outreach	Jan-23	Dec-25			
	Activity 5	host roundtables to promote CASF programs and funding opportunities to ISPs	<input type="checkbox"/>	public information and promotion of funding opportunities to increase applications	Jan-23	Dec-25			
<b>Objective 5</b> , Assisting the Commission in publicizing requests for wireline testing volunteers in areas, as needed	Activity 1	publicize wireline testing volunteer requests	<input type="checkbox"/>	creating materials for the public	Jan-24	Dec-24	1. at least 1 email blast, as needed 2. at least 1 mapping data updates identified as a result of testing, as needed 3. at least 4 newsletters, as needed	public awareness, publicity, local gov. involvement, positive impact on wireline testing	SBBC
	Activity 2	Elicit government and local government support	<input type="checkbox"/>	gather government support letters	Jan-24	Dec-24			
	Activity 3	collect and analyze wireline testing data	<input type="checkbox"/>	wireline testing data analysis	Jan-25	Dec-25			
	Activity 4	implement public awareness campaign	<input type="checkbox"/>	emails, mailers and website information	Jan-23	Dec-23			
	Activity 5	newsletters to stakeholders, local gov. and communiy	<input type="checkbox"/>	publishing information in newsletters to stakeholders	Jan-23	Dec-25			
Conducting and Submitting annual audit reports, as required	Annual Audit	provide the required annual audit report	<input type="checkbox"/>	Annual audit report complete	Jan-24	Jan-26	n/a	n/a	SBBC and Independent Accountant